United Nations A/C.5/63/22

General Assembly

Distr.: Limited
2 April 2009

Original: English

Sixty-third session
Fifth Committee
Agenda items 118 and 48

Programme budget for the biennium 2008-2009

Follow-up to and implementation of the outcome of the 2002 International Conference on Financing for Development and the preparation of the 2008 Review Conference

Organization of the United Nations conference at the highest level on the world financial and economic crisis and its impact on development

Programme budget implications of draft resolution A/63/L.66

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Requests contained in the draft resolution

1. Under the terms of operative paragraphs 1 and 10 of draft resolution A/63/L.66 entitled "Organization of the United Nations conference at the highest level on the world financial and economic crisis and its impact on development", the General Assembly would:

(a) Decide that the conference at the highest level on the world financial and economic crisis and its impact on development will: (i) be convened at United Nations Headquarters from 1 to 3 June 2009; (ii) be held at the highest level; (iii) be presided over by the President of the General Assembly; (iv) consist of a short opening session, plenary meetings and four interactive round tables, which will address the main issues before the Conference as outlined in the draft resolution; and (v) result in a concise outcome to be agreed by Member States and also in summaries of the round-table discussions, to be included in the final report of the conference;

(b) Request the Secretary-General to provide all appropriate assistance to the preparatory process and the conference.

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II. Relationship of the requests to the programme of work for the biennium 2008-2009

2. While there would not be any modification to the programme of work, the provisions of operative paragraphs 1 and 10 of draft resolution A/63/L.66 relate to section 2, General Assembly and Economic and Social Council affairs and conference management; section 27, Public information; section 28D, Office of Central Support Services; and section 33, Safety and security, of the programme budget for the biennium 2008-2009.

III. Activities by which the requests would be implemented

3. With regard to implementation of operative paragraphs 1 and 10 of draft resolution A/63/L.66, convening the conference from 1 to 3 June 2009 would entail (a) meeting servicing for the high-level conference, comprising a total of 11 meetings, 7 plenary meetings and 4 parallel interactive round tables with interpretation in six languages; (b) processing of documentation in the six official languages of the United Nations, for 102 pages of pre-session, 85 pages of in-session and 17 pages of post-session documents and verbatim records for the plenary meetings; and (c) central support costs to provide for contractual services for sound technicians for the conference. The conference constitutes an addition to the calendar of meetings and conferences approved for 2009.

4. Due to the high-level nature of the conference and the anticipated large number of delegates and members of the press, security services during the conference would need to be strengthened in terms of both personnel and equipment.

5. Furthermore, as part of the efforts to ensure the success of the conference, media outreach activities would be undertaken to raise public awareness and other information services, including media coverage of the conference itself, would be provided.

IV. Estimated resource requirements

A. Conference-servicing requirements

Section 2, General Assembly and Economic and Social Council affairs and conference management, and section 28D, Office of Central Support Services

6. The conference-servicing requirements, at full cost, for the conference and the round tables are estimated at $817,000, pertaining to section 2, General Assembly and Economic and Social Council affairs and conference management ($778,400), and section 28D, Office of Central Support Services ($38,600), of the programme budget for the biennium 2008-2009. The total conference-related costs are shown below:

	I. Plenary meetings	*II. Parallel interactive round tables*	*Total additional resource requirements*	*Amount to be absorbed*	*Net total*
Meeting servicing	72 600	48 800	121 400	(72 600)	48 800
Pre-session documentation	218 900	—	218 900	—	218 900
In-session documentation	177 700	—	177 700	—	177 700
Post-session documentation	36 200	—	36 200	—	36 200
Verbatim records	224 200	—	224 200	(224 200)	—
Other conference support services	23 700	14 900	38 600	—	38 600
Total	**753 300**	**63 700**	**817 000**	**(296 800)**	**520 200**

7. It has been determined that the services for the three-day plenary meetings would be provided from the resources allocated for the General Assembly, on the understanding that the Assembly itself will not be using those resources on those days and that the short opening plenary meeting will start no earlier than 10 a.m. since the Department for General Assembly and Conference Management does not have the capacity to service a meeting before that time. This arrangement would cover the additional requirements pertaining to meeting services and verbatim records described in the above table, totalling $296,800.

8. After considering the absorption capacity mentioned in the preceding paragraph, net additional resources of $520,200 would be required for conference servicing.

B. Non-conference-servicing requirements

Section 27, Public information

9. Provisions for public information services estimated at $136,200 would be required for the following:

(a) Services of press officers for meetings coverage and temporary assistance to assist in media accreditation activities at the time of the conference ($12,100);

(b) Overtime costs for staff of the Media Centre and Photo Unit and for media accreditation, a liaison booth and web development during the period of the conference ($26,200);

(c) Services of individual contractors for web development, scanning and website creation and as additional photographers and caption writers ($27,400);

(d) Translation of press kits and backgrounder and fact sheets ($3,000);

(e) External printing of press kits, a General Assembly backdrop, double-sided inserts and fact sheets ($7,100);

(f) Provision for United Nations information centres for promotional and media outreach activities, including speaking engagements and press conferences to

highlight the upcoming conference, as well as translation of materials into local languages ($15,000);

(g) Rental of equipment not available in the Department of Public Information to facilitate media coverage, including a portable switcher/videotape recorder system for a fifth television channel and other miscellaneous equipment ($13,000);

(h) Contractual services for television engineers and television directors for media coverage activities ($32,400).

Section 33, Safety and security

10. Additional requirements estimated at $211,300 would provide resources related to the overtime and shift differential of security officers and the staff in the Pass Unit and for rental of security equipment as detailed below.

11. An amount of $126,000 is required for overtime and shift differential of security officers to cover planning and the extra shifts to ensure that the necessary security services in the conference rooms, Fire and Safety Unit, Special Services Unit and Canine Unit are in place owing to the high-level nature and anticipated large number of delegates and press.

12. Resources of $36,800 are required to cover overtime for the Pass Unit, which would be required to remain open for extended hours, and for materials for the participant and press passes.

13. An amount of $48,500 is required to cover the short-term hire of security equipment to enable increased capacity at the entrance tent owing to the large number of delegates and press expected.

Additional resource requirements arising from the adoption of draft resolution A/63/L.66

(Thousands of United States dollars)

	Budget section	*2008-2009 estimates*
2	General Assembly and Economic and Social Council affairs and conference management	481 600
27	Public information	136 200
28D	Office of Central Support Services	38 600
33	Safety and security	211 300
Total		**867 700**

V. Potential for absorption

14. As indicated in paragraph 7, requirements relating to meeting services and verbatim records estimated at $296,800 would be accommodated through existing resources allocated for the General Assembly. No provision has been made in the programme budget for the biennium 2008-2009 for other activities that would be approved under operative paragraphs 1 and 10 of draft resolution A/63/L.66. At the

current stage, it is not possible to identify activities within the relevant sections of the programme budget for the biennium 2008-2009 that could be terminated, deferred, curtailed or modified during the biennium. It would therefore be necessary for additional resources to be provided through an additional appropriation.

VI. Contingency fund

15. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditure derived from legislative mandates not provided for in the programme budget. Under this procedure, if additional expenditure is proposed that exceeds the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

16. As noted in section XIII of General Assembly resolution 63/263 of 24 December 2008, a balance of $5,122,000 remains in the contingency fund.

VII. Summary

17. **Should the General Assembly adopt draft resolution A/63/L.66, additional resources in the total amount of $867,700 would be required under the programme budget for the biennium 2008-2009, comprising $481,600 under section 2, General Assembly and Economic and Social Council affairs and conference management; $136,200 under section 27, Public information; $38,600 under section 28D, Office of Central Support Services; and $211,300 under section 33, Safety and security. This would represent a charge against the contingency fund and, as such, would require an additional appropriation for the biennium 2008-2009.**